

Relocatable Classrooms -- No. 846540

Category
Agency
Planning Area
Relocation Impact

MCPS
Public Schools
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 14, 2004
19-23 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,033	0	33	1,000	300	300	100	100	100	100	0
Land											
Site Improvements and Utilities											
Construction	25,911	111	4,800	21,000	4,700	4,700	2,900	2,900	2,900	2,900	0
Other											
Total	26,944	111	4,833	22,000	5,000	5,000	3,000	3,000	3,000	3,000	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	26,733	0	4,783	21,950	4,950	5,000	3,000	3,000	3,000	3,000	0
State Aid	211	111	50	50	50	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

MCPS currently has 689 relocatable classrooms. A funding increase recognizes a heavier reliance on relocatables in the short-term and the condition of older units. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces. Units moved more frequently may require rehabilitation sooner. Rehabilitation of state-owned units is accomplished as state funds are allocated when those units are moved.

A FY 1999 supplemental appropriation of \$600,000 funded the acquisition and placement of 20 additional relocatable classrooms for the summer of 1999 to address enrollment growth and class size initiatives. Previously appropriated funds in FY 1998 and FY 1999 were used to place relocatable classrooms where needed. The FY 1998 expenditures and FY 1999 appropriation were reduced by \$27,000 to reflect actual contract awards and State participation. Funds approved in FY 2001 provided for the relocation of 55 units, leasing of 15 additional units for growth, funding to rehabilitate aging units, and 70 leased units for class size reduction initiatives. The FY 2001 appropriation provided relocatable units for the 2000-2001 school year. Three FY 2001 supplemental appropriations in the amount of \$7.775 were approved to provide additional relocatables for enrollment growth and class size reduction initiatives. An amendment to the FY 2001-2006 CIP was approved to provide for the relocation of 94 units and the leasing of 50 additional units for enrollment growth. The relocatables being moved from school facilities completing construction projects will be relocated to facilities to accommodate class size reduction initiatives.

On February 12, 2002, the Board of Education approved an FY 2002 appropriation request to accelerate the appropriation for the FY 2003 expenditures of \$6 million. The County Council, on April 2, 2002, approved \$4.372 of the \$6.0 million supplemental appropriation requested by the Board of Education to allow MCPS to enter into contracts that needed to be executed prior to April 1, 2002, in order to have the relocatable units for enrollment growth ready for the 2002-2003 school year. An FY 2003 appropriation of \$1.628 was approved to provide relocatable units for the class-size reduction initiative and all-day kindergarten program.

On February 11, 2003, the Board of Education approved an FY 2003 special appropriation request to accelerate the appropriation for the FY 2004 expenditures of \$5 million. The County Council, on April 1, 2003, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2003-2004 school year. The special appropriation provided for the relocation of 100 relocatable classrooms and the leasing of an additional 71 relocatable classrooms for enrollment growth, full-day kindergarten, and class size reduction initiatives.

On February 23, 2004, the Board of Education approved an FY 2004 special appropriation request to accelerate the appropriation for the FY 2005 expenditures of \$5 million. The County Council, on March 30, 2004, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2004-2005 school year. The special appropriation provided for the relocation of 77 relocatable classrooms and the leasing of an additional 54 relocatable classrooms for enrollment growth and the full-day kindergarten program.

JUSTIFICATION

Criteria: based on urgent school capacity needs. * This project will continue indefinitely.

FISCAL NOTE

State Reimbursement: reimbursement of the state share of eligible costs will continue to be pursued.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY84	(\$000)
Initial Cost Estimate		374
First Cost Estimate		
Current Scope	FY02	21,470
Last FY's Cost Estimate		22,699
Present Cost Estimate		26,944
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	5,000
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		9,847
Expenditures/		
Encumbrances		3,311
Unencumbered Balance		6,536
Partial Closeout Thru	FY02	41,315
New Partial Closeout	FY03	5,852
Total Partial Closeout		47,167

COORDINATION

CIP Master Plan for School Facilities
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

